
PARKS, RECREATION & CULTURAL



Neighborhood & Leisure Services

MISSION STATEMENT

To enrich the quality of life for our customers through building and maintaining stable, healthy and livable neighborhoods by

Preserving and enhancing the urban environmental setting

Facilitating opportunities for self-renewal, skill building and fun

Ensuring safe and habitable conditions for existing buildings; and

Fostering citizen involvement and a greater sense of community pride.

DEPARTMENT OVERVIEW

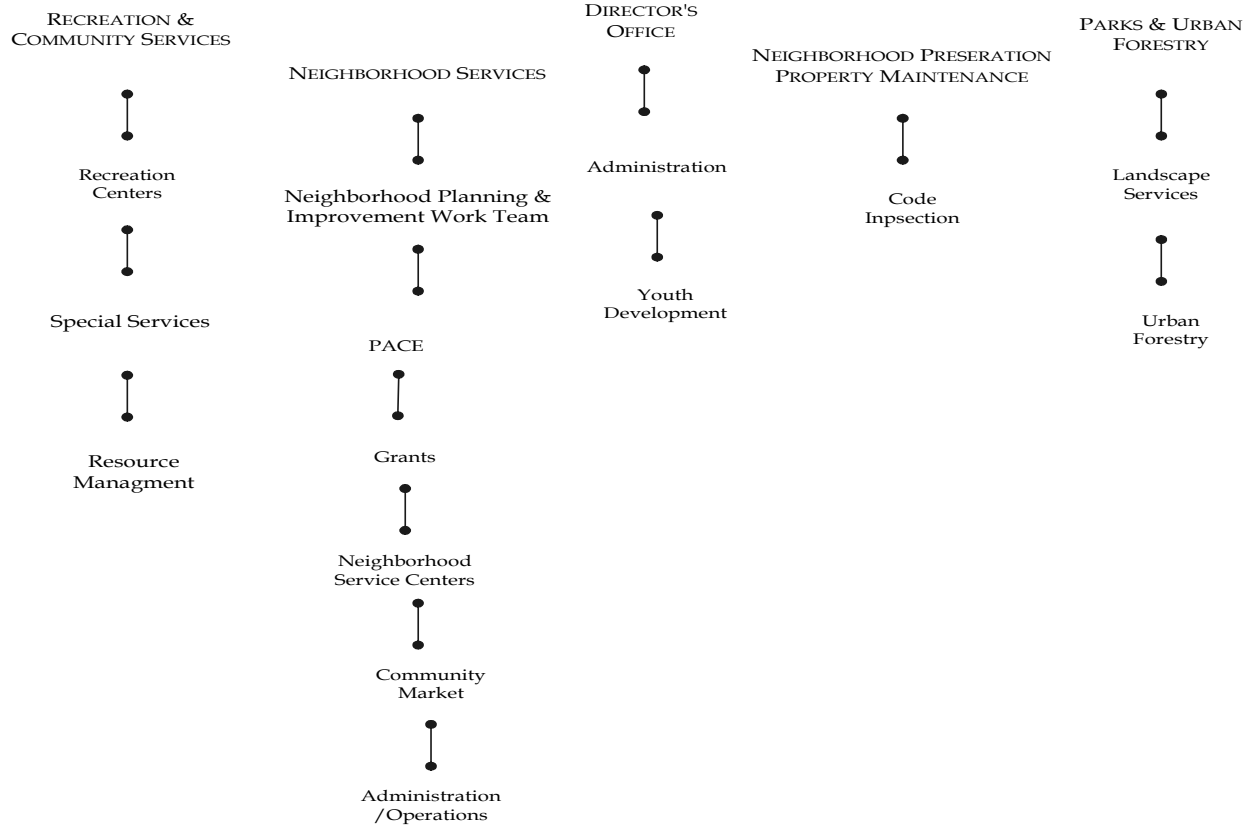
The Department of Neighborhood and Leisure Services consists of five divisions:

- ♦ Neighborhood Preservation,
- ♦ Neighborhood Services,
- ♦ Parks and Urban Forestry,
- ♦ Recreation and Community Services and
- ♦ Youth Development.

The Department is responsible for providing a wide range of municipal services that are an integral part to the development of healthy, livable and sustainable neighborhoods.

The services range from programs and services offered through twenty-four community recreation centers to a special services unit managed by the department; routine maintenance and beautifications of over 2500 acres of parks and public grounds; providing community enhancement programs for citizens; ensuring structural integrity of over 98,000 structures through code enforcement, and providing a strategic focus for youth development services and programs throughout the City of Norfolk.

NEIGHBORHOOD & LEISURE SERVICES



BUDGET HIGHLIGHTS

Neighborhood and Leisure Services operating budget includes a \$988,000 increase over FY03. The increase is a result \$910,600 of added cost for the City's contribution to the retirement plan a 1.5% Cost of Living Adjustment and 2.5% increment based on the employees anniversary date, benefits, as well as an adjustment for turnover.

The budget reflects personnel reductions of \$163,000 which freeze operating funds for two vacant code specialist positions and through staffing changes eliminates four additional positions for FY04. Service delivery improvements include decreases in waste disposal costs (\$10,000), offset with new equipment purchases \$20,000.

Funds to purchase a municipal grade stump grinder were added to the departmental budget to support Parks & Forestry services. The new grinder will increase efficiency through the re-use of grinded material and reduction of garbage disposal costs. Other enhancements include upgrading an existing temporary driver position to full time in support of the therapeutic recreation program. In an effort to improve customer service and efficiency a facility ID card system for the Vivian C. Mason Center is added to the departmental budget.

Safety related enhancements are added to the department's budget. They include two new Automated External Defibrillators that will be deployed to lifeguards manning the City's three beaches servicing over 114,000 users yearly.

Overall the operating budget includes enhancements to sustain a strong focus on customer service and high quality service delivery. These enhancements provide the

resources to ensure the department achieves the results desired by its customers.

KEY GOALS AND OBJECTIVES

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| <ul style="list-style-type: none">♦ Provide recreational and leisure services programming at 24 facilities.♦ Preserve and enhance the urban environmental settings, park amenities and open space.♦ Plan and maintain stable neighborhoods by preventing circumstances that threaten vitality. | <ul style="list-style-type: none">♦ Enforce the statewide building code through the inspection of existing neighborhood structures to ensure safe, habitable conditions.♦ Facilitate the development and implementation of a strategic action plan for citywide youth development programs and services. |
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PRIOR YEAR ACCOMPLISHMENTS

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| <ul style="list-style-type: none">♦ Completion of the new Titustown Recreation and Visual Arts Center.♦ Completed renovation of the Vivian C. Mason Arts & Technology Center.♦ Administered USDA food program with over 50,000 youth receiving breakfast and/or lunches during summer months.♦ Summer Reading Program held in partnership with Norfolk Public Libraries was attended by over 28,000 youth.♦ Completion of the first phase of the Elizabeth River Trail provides access for pedestrians and bicyclists along the Elizabeth River between Ghent and Downtown. | <ul style="list-style-type: none">♦ Maintained 60 miles of median and landscaped 2.7 miles of new ground.♦ Neighborhood University was recognized as a 2002 International City Management Association (ICMA) award winner at this year's conference in Philadelphia, PA. Since inception in 1999, there have been 319 graduates representing over 75 Norfolk neighborhoods.♦ Expanded department to include Youth Development Division to implement proactive approaches that build collaborative partnerships to ensure all Norfolk youth have an opportunity to develop into self-reliant, self-confident young adults. |
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Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	8,963,359	9,950,288	11,170,400	12,019,400
Materials, Supplies and Repairs	1,242,966	1,186,007	1,320,200	1,490,700
General Operations and Fixed Costs	742,093	718,457	718,700	723,300
Equipment	285,961	163,988	134,700	158,700
All- Purpose Appropriations	321,568	233,994	914,500	854,400
Total	11,555,947	12,252,734	14,258,500	15,246,500

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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DIRECTOR'S OFFICE

Administration	273,476	381,100	482,400	6
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Provide leadership and direction.

Youth Development	0	0	132,000	3
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Serve youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive approaches to youth development.

RECREATION & COMMUNITY SERVICES

Recreation Centers	1,911,312	2,184,700	2,218,100	38
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Provide recreational programming at 24 facilities.

Special Services	2,018,209	2,117,200	2,282,800	37
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Provide programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.

Resource Management	518,239	417,700	409,500	8
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Provide management and direction of the division.

PARKS & URBAN FORESTRY

Landscape Services	4,526,525	4,806,100	5,218,200	96
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Preserve and enhance environmental settings and assets of the City.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Urban Forestry	1,085,273	1,110,600	1,192,200	23

Plant, maintain and protect trees, shrubs, and flowers on streets, public grounds and facilities, etc.

NEIGHBORHOOD SERVICES

Neighborhood Planning & Improvement Work Team	316,833	1,114,000	1,058,800	4
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Plan and maintain stable neighborhoods by preventing circumstances which threaten vitality. Build strong resident and City partnerships to plan, prioritize, and implement initiatives.

PACE	73,200	73,300	73,300	-
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Create opportunities for citizen involvement in crime reduction.

NEIGHBORHOOD IMPROVEMENT GRANTS

Administer grants for neighborhood improvement opportunities.

Community Market	0	11,100	0	0
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Provide neighborhoods with the opportunity to purchase locally grown food items, and to hold occasional social/group interaction and recreation activities.

Neighborhood Service Centers	35,652	463,300	493,400	11
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Provide a neighborhood contact point for citizen assistance, concerns and information.

Administration/Operations	80,494	0	0	0
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Provide administrative leadership and direction.

NEIGHBORHOOD PRESERVATION PROPERTY MAINTENANCE

Code Inspections	1,413,521	1,579,400	1,685,800	37
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Inspect existing structures to ensure safe, habitable conditions. Remove those buildings deemed unsafe and hazardous.

Total	12,252,734	14,258,500	15,246,500	263
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Strategic Priority: Parks & Urban Forestry

TACTICAL APPROACH:

To maintain a safe and healthy urban forest by pruning city trees on a 14 year cycle or better

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
The average number of trees pruned each year	8,194	7,500	7,500	7,500	0
Average cost per pruning	\$55	\$75	\$75	\$75	0
Percentage of pruning inspections adhering to ISA standards	95	95	95	95	0

TACTICAL APPROACH:

To keep Norfolk looking tidy and attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of mowing cycles during the growing season for schools, parks, public buildings and other utility turf.	20	20	20	18	-2
PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,500	0
Number of mowing cycles where turf grass is cut before it exceeds 6" in height	20	20	16	16	0

TACTICAL APPROACH:

To improve the value of urban forest by planting more trees than are removed each year

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
The average number of trees planted	1,331	1,500	1,548	1,406	-142
Average cost of tree removal	\$138	\$207	\$207	\$207	0
Percentage of trees needing replacement during the first year	6	6	6	6	0

Strategic Priority: Recreation & Community Services

TACTICAL APPROACH:

To operate a quality before and after school care center program for Norfolk youth

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of city operated before and after school care centers	6	10	10	10	0

Strategic Priority: Parks & Urban Forestry

Number of non-recurring enrollees	371	456	506	520	14
Revenue return vs. cost of services	159%	200%	160%	145%	15%
Average cost to operate a before and after school care center	\$19,127	\$24,000	\$32,000	\$35,000	\$3,000
Compliance with State standards of operation	97%	98%	98%	98%	0
Percentage of parents rating before and after school center operation as good to excellent	93%	95%	95%	95%	0

TACTICAL APPROACH:

To operate the City's 19 recreation centers in a proficient manner

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Average weekly hours opened per center	42%	45	45	45	0
Average cost to operate a city recreation center	\$87,500	\$90,743	\$111,496	\$122,000	\$10,504
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	93%	93%	93%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	OPS07	23,318	37,280	3		3
Administrative Assistant II	MAP03	29,266	46,785	1		1
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	6		6
Applications Analyst	ITM04	45,238	72,319	1		1
Architect III	MAP12	51,061	81,628	1		1
Assistant Dir Neighbor/Leisure Services	SRM08	57,605	101,385	1		1
Assistant Supt of Parks/Forestry	MAP11	47,854	76,502	1		1
Business Manager	MAP08	39,572	63,258	1		1
Chief, Neighborhood Preservation	SRM05	48,026	84,525	1		1
City Forester	MAP10	44,882	71,750	1		1
Codes Enforcement Team Leader	MAP08	39,572	63,258	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Codes Specialist	OPS10	29,537	47,217	25		25
Crew Leader I	OPS08	25,206	40,295	1		1
Dir of Neighbor & Leisure Services	EXE03	73,210	126,601	1		1
Environmental Health Asst I	OPS04	18,563	29,678	1		1
Equipment Operator II	OPS06	21,591	34,515	27		27
Equipment Operator III	OPS08	25,206	40,295	5		5
Facilities Manager	MAP08	39,572	63,258	5		5
Forestry Crew Leader	OPS10	29,537	47,217	5		5
Forestry Supervisor	MAP08	39,572	63,258	1		1
Groundskeeper	OPS04	18,563	29,678	28		28
Groundskeeper Crew Leader	OPS08	25,206	40,295	27		27
Horticulturist	MAP07	37,198	59,469	2		2
Housing Financial Advisor	CTY8	29,454	46,820	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Lifeguard	OPS05	20,010	31,990	6		6
Maintenance Mechanic I	OPS07	23,318	37,280	2		2
Maintenance Mechanic II	OPS08	25,206	40,295	4		4
Maintenance Mechanic III	OPS10	29,537	47,217	1		1
Maintenance Supervisor II	MAP07	37,198	59,469	5		5
Maintenance Worker I	OPS03	17,236	27,557	1		1
Maintenance Worker II	OPS04	18,563	29,678	1		1
Management Analyst II	MAP08	39,572	63,258	2		2
Manager of Neighborhoods	MAP11	47,854	76,502	1		1
Messenger / Driver	OPS03	17,236	27,557	0	1	1
Office Aide	OPS01	14,901	23,823	4		4
Office Assistant	OPS03	17,236	27,557	4		4
Program Administrator	MAP08	39,572	63,258	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Public Relations Specialist	MAP07	37,198	59,469	1		1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Recreation Specialist	OPS09	27,273	43,604	25		25
Recreation Supervisor	MAP05	32,945	52,668	20		20
Senior Codes Specialist	OPS12	34,740	55,535	1		1
Senior Recreation Supervisor I	MAP06	34,994	55,943	1		1
Senior Recreation Supervisor II	MAP08	39,572	63,258	11		11
Support Technician	OPS06	21,591	34,515	10		10
Supt of Parks and Forestry	SRM06	50,955	89,681	1		1
Supt of Recreation	SRM05	48,026	84,525	1		1
Therapeutic Recreation Specialist	OPS10	29,537	47,217	2		2
Tree Trimmer	OPS08	25,206	40,295	4		4
Youth Development Manager	MAP10	44,882	71,750	1		1
Total				262	1	263

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